

Program D: Bridge City Correctional Center for Youth

Program Authorization: R.S. 15:901-908

PROGRAM DESCRIPTION

The Bridge City Correctional Center for Youth (BCCY) (formerly the Louisiana Training Institute - Bridge City) is a secure correctional facility for male juveniles adjudicated delinquent. The BCCY received American Correctional Association (ACA) accreditation in June 1994.

The mission of the Bridge City Correctional Center for Youth is to provide for the custody, care, and treatment of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

The goals of the Bridge City Correctional Center for Youth are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and other field operations.
3. Ensure that basic services relating to adequate food, clothing, medical care, and shelter are provided to the inmate population.
4. Provide an environment that enables behavior change by making rehabilitative opportunities available for inmates who demonstrate motivation for change and the desire to participate in rehabilitative programs.
5. Maintain accreditation through the ACA while continuing to provide services in the most economical, efficient, and effective way possible.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: *To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost effective manner;* and Strategic Objective V.1: *To maintain accreditation.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of system that is ACA accredited	100%	100%	100%	100%	100%	100%
K	Average cost per day per juvenile offender bed	\$91.57	\$92.63	\$95.57	\$95.88	\$106.92	\$100.90

2. (KEY) To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24-hour basis.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Capacity	180	180	180	180	180	180
K	Number of offenders per juvenile corrections security officer	2.0	1.9	2.0	2.0	2.0	2.0
K	Number of escapes	0	1	0	0	0	0

GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS					
BRIDGE CITY CORRECTIONAL CENTER FOR YOUTH					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of offenders per corrections officer	1.9	2.0	2.0	2.0	1.9
Number of escapes	0	6	3	0	1
Number of apprehensions	0	4	3	0	1

3. (KEY) To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: *To annually provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average monthly enrollment in GED program	13	18	20	20	25	25
K	Number receiving GED	2	0	3	3	2	2

GENERAL PERFORMANCE INFORMATION: ACADEMIC AND VOCATIONAL ACTIVITIES					
BRIDGE CITY CORRECTIONAL CENTER FOR YOUTH					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average monthly enrollment in GED program	11	10	17	20	25
Number receiving GED	13	0	2	3	2

4. (KEY) To operate the Short-Term Offender Program (STOP).

Strategic Link: This operational objective relates to the program's Strategic Objective I.1: *To operate the Short-Term Offender Program (STOP) to reduce the recidivism rate.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of participants in STOP	360	423	360	360	436	436
K	Capacity - STOP	130	130	130	130	130	130

GENERAL PERFORMANCE INFORMATION: AVERAGE LENGTH OF STAY					
BRIDGE CITY CORRECTIONAL CENTER FOR YOUTH (BCCY) - REGULAR PROGRAM AND SHORT-TERM OFFENDER PROGRAM (STOP)					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average length of stay, BCCY-Regular Program (in months)	8.8	9.8	9.1	9.9	10.3
Average length of stay, BCCY-STOP (in months)	3.2	3.2	3.2	3.2	3.1

RESOURCE ALLOCATION FOR THE PROGRAM

Bridge City Correctional Center for Youth

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,654,221	\$6,056,287	\$6,076,249	\$6,388,548	\$6,389,229	\$312,980
STATE GENERAL FUND BY:						
Interagency Transfers	203,122	215,370	215,370	215,370	215,370	0
Fees & Self-gen. Revenues	15,403	5,954	5,954	5,954	5,954	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	10,323	18,684	18,684	18,684	18,684	0
TOTAL MEANS OF FINANCING	\$5,883,069	\$6,296,295	\$6,316,257	\$6,628,556	\$6,629,237	\$312,980
EXPENDITURES & REQUEST:						
Salaries	\$3,927,656	\$4,412,058	\$4,412,058	\$4,632,015	\$4,409,773	(\$2,285)
Other Compensation	235,035	8,016	8,016	8,016	343,516	335,500
Related Benefits	573,177	715,231	715,231	743,860	695,811	(19,420)
Total Operating Expenses	846,375	949,746	949,746	1,049,726	986,943	37,197
Professional Services	69,661	67,106	67,106	68,851	67,106	0
Total Other Charges	10,247	14,138	14,138	14,138	14,138	0
Total Acq. & Major Repairs	220,918	130,000	149,962	111,950	111,950	(38,012)
TOTAL EXPENDITURES AND REQUEST	\$5,883,069	\$6,296,295	\$6,316,257	\$6,628,556	\$6,629,237	\$312,980
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	141	141	141	141	137	(4)
Unclassified	15	15	15	15	17	2
TOTAL	156	156	156	156	154	(2)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with the inmate road clean up crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and telephone commissions. Federal Funds are derived from Social Security for Supplemental Security Income payments for eligible offenders as reimbursement to the institution for the offenders' care and upkeep.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,056,287	\$6,296,295	156	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$19,962	\$19,962	0	Carryforward for Acquisitions
\$6,076,249	\$6,316,257	156	EXISTING OPERATING BUDGET – December 3, 1999
\$83,352	\$83,352	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$6,290	\$6,290	0	Annualization of FY 1999-2000 Unclassified State Teacher Merit Increase
\$57,402	\$57,402	0	Classified State Employees Merit Increases for FY 2000-2001
\$6,173	\$6,173	0	Unclassified State Teacher Merit Increases for FY 2000-2001
\$22,418	\$22,418	0	State Employee Retirement Rate Adjustment
(\$6,312)	(\$6,312)	0	Teacher Retirement Rate Adjustment
\$9,303	\$9,303	0	Risk Management Adjustment
\$111,950	\$111,950	0	Acquisitions & Major Repairs
(\$130,000)	(\$130,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$19,962)	(\$19,962)	0	Non-Recurring Carry Forwards
(\$86,443)	(\$86,443)	0	Salary Base Adjustment
(\$87,031)	(\$87,031)	0	Attrition Adjustment
(\$162,026)	(\$162,026)	(4)	Personnel Reductions
\$335,500	\$335,500	0	Other Adjustments - Other Compensation Adjustment
\$18,560	\$18,560	0	Other Adjustments - Allows payment of Compensatory Leave in excess of 540 hours within a calendar year
\$1,186	\$1,186	0	Other Adjustments - Human Resource and Information Systems' personnel pay adjustments
\$152,620	\$152,620	2	New and Expanded Adjustments - Funding associated with the Juvenile Justice Settlement of the educational issues within the Office of Youth Development
\$6,389,229	\$6,629,237	154	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$6,389,229	\$6,629,237	154	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0 \$0 0 None

\$0 \$0 0 TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$6,389,229 \$6,629,237 154 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 105.0% of the existing operating budget. It represents 86.0% of the total request (\$7,708,137) for this program. The decrease in the recommended level of funding is due to the adjustments necessary to fully fund the 154 recommended positions. Funds along with two positions were added to settle the issues of the Juvenile Justice Settlement. These funds will support teaching personnel and capital costs associated with building additional regular and vocational classrooms.

PROFESSIONAL SERVICES

\$67,106 Medical Professional Services for the Juvenile Offenders - Dentist, Pharmacist, Psychologist, Psychiatrist and Internist

\$67,106 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$968 Allocation to the Comprehensive Public Training Program

\$2,040 User fee for radio system - Department of Public Safety

\$1,307 Allocation to the State Treasurer's Office

\$9,823 Administrative cost in Corrections-Administration associated with the Federal School Lunch Program

\$14,138 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$111,950 Replace security radios, maintenance and kitchen equipment; upgrade telephone system and repair parking areas

\$111,950 TOTAL ACQUISITIONS AND MAJOR REPAIRS